

MUNICIPAL COURTS JUSTICE DEPARTMENT

Department Description and Mission

The Municipal Courts Justice Department represents the City of Houston's third branch of government and provides a legal venue for individuals charged with jurisdictional violations of State law and/or City ordinance. The Houston Municipal Court System is the largest in Texas with well over 1.2 million cases filed each year. The Department's mission is to provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner.

The major functions of the Department include conducting trials by jury and judge, setting fines not otherwise set by State law or City Ordinance, providing magistrate services to law enforcement, and the hearing and adjudication of Parking and Red Light Camera Enforcement Program citation disputes. The Department also oversees the jury summons system, the monthly Homeless Docket, daily Juvenile Court dockets (Court 12), and the Juvenile Case Manager Program, which handles truancy cases.

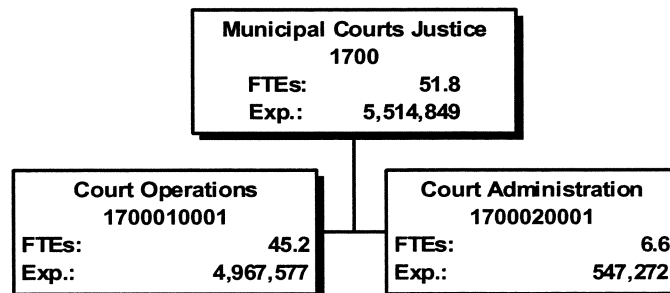
While operating the largest court system in Texas and one of the largest in the nation, the Municipal Courts Justice Department coordinates and implements court operations, sets policies and procedures, provides accessibility and alternative methods of handling cases including web based processes, and strives to ensure the administration of justice for those we serve.

The Department is comprised of a judicial staff of twenty-one full-time Judges that includes the Presiding Judge, the Associate Presiding Judge, the Administrative Judge, forty-six part-time judges and two full-time and seven part-time Adjudication Hearing Officers. To administratively support the judicial staff, there are two Assistant Directors, and twenty-seven staff personnel including five Court Reporters, four Court Interpreters, two Court Counselors, and five Juvenile Case Managers.

Court operations include fourteen day courts and eight night courts. In FY2009, a full service court at the North Command Station(20) opened and currently handles daily arraignment and trial by judge dockets. Additionally, Court 18, located at the Westside Command Station added evening dockets in FY2009. Jail arraignments and trials are held seven days per week at two court locations. There are currently seven jury courts that operate Monday through Friday. In FY2010, the Department anticipates the addition of a jury trial at the Westside court location, one day per week.

Finally, the court oversees Annex court operations at satellite locations including Kingwood and Clear Lake, each operating one day per week. The Annex Courts located at the Southeast, Westside and North Command court locations continue to operate Monday through Friday, while the Central location is open Monday through Saturday.

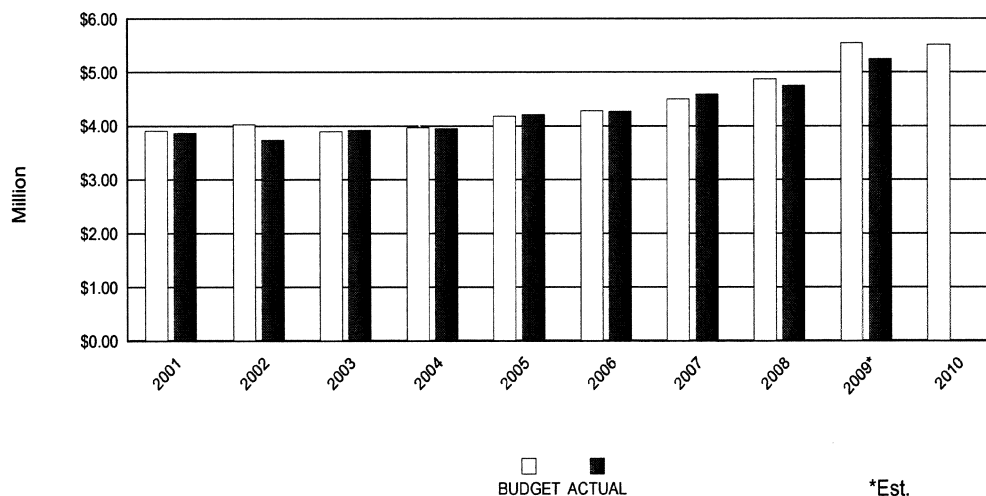
Department Organization



FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Municipal Courts Justice					
Fund No./Bus. Area No. : 1000 / 1700					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	4,428,951	5,109,889	4,734,341	5,071,964
	Supplies	46,623	87,112	144,721	101,030
	Other Services and Charges	273,818	352,083	374,417	341,855
	Total M & O Expenditures	4,749,392	5,549,084	5,253,479	5,514,849
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	4,749,392	5,549,084	5,253,479	5,514,849
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	49.4	56.0	51.0	51.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	49.4	56.0	51.0	51.8
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<p>The FY2010 Budget includes:</p> <ul style="list-style-type: none"> o Fully staffed judicial roster. o HOPE (3%) and Pay for Performance (1.25%) increases. o Annual contractual costs related to the maintenance of Jury Summoning system which includes data base filtering, online access fees, and IVR maintenance. o Funding to support the build out reconfiguration of existing office space to support additional staffing. o Funding for the implementation of an additional jury trial docket at Westside Command. These costs include additional staffing, increased jury summoning, postage/printing/processing costs, and juror pay. o Funding to maintain services in all other areas of the budget at FY2009 levels. 				

**Municipal Courts Justice
Current Budget vs Actual Expenditures**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Justice
Fund No./Bus Area No. : 1000 / 1700

Cost Center Description	Cost Center Objectives
<p>MCJ-COURT OPERATIONS 1700010001</p> <p>Provide forum for arraignments, jury/court trials, Magistrate Warnings, DPS and Property Disposition hearings, Juvenile Ct, Homeless Dockets, Parking/Red Light Program adjudication. Provide Interpreter/Ct Reporter services, oversee jury summoning system.</p>	<p>Hold jury and court trials within 6 months, jail arraignments within 24 hrs, all other hearings pursuant to statutory mandates. Hold parking hearings upon request, Red Light hearings within 1 month of request. Monitor officer/defendant in-court time.</p>
<p>MCJ-COURT ADMINISTRATION 1700020001</p> <p>Provide high level of administrative support to all areas of court operation. Provide on-going training to administrative staff. Submit financial and monthly reports on a timely basis. Maintain record retention records and handle all 311 inquiries timely.</p>	<p>Maintain judicial training materials current. Handle all inquiries and maintain copies. Submit budget and performance reports by deadlines. Coordinate juror requests from courts and jury reporting. Schedule Red Light trials within 1 month of request.</p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Municipal Courts Justice Fund No./Bus Area No. : 1000 / 1700									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Defendant Time-Court Trial	45 Min			45 Min <			45 Min <		
Defendant Time-Jury Trial	3.25 Hrs			3.25 Hrs <			3.25 Hrs <		
Officer Time in Court	4.25 Hrs			4.25 Hrs <			4.25 Hrs <		
Red Light hrg w/in 1 month	1 month			1 month <			1 month <		
On-Demand Parking hrg.	2 Hrs			2 Hrs<			2 Hrs<		
	43.8		4,350,621	44.4		4,735,648	45.2		4,967,577
Financial Reporting	Monthly			Monthly			Monthly		
Inquiry Responses	24-48 hrs			24-48 hrs			24-48 hrs		
Web Info Maintenance	Monthly			Monthly			Monthly		
Annual Training-4hrs	N/A			N/A			4Hr/Yr		
Process A/P Timely	N/A			N/A			30 days		
	5.6		398,771	6.6		517,831	6.6		547,272
Total	49.4		4,749,392	51.0		5,253,479	51.8		5,514,849

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : Municipal Courts Justice
Fund No./Bus Area No. : 1000 / 1700

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	2.0	1.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	
ADMINISTRATIVE JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	0.0	0.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSOCIATE PRESIDING JUDGE OF MUNICIPAL COURTS	31	1.0	1.0	
COUNSELOR	20	2.0	0.0	(2.0)
COURT INTERPRETER	14	6.0	4.0	(2.0)
COURT REPORTER	19	5.0	5.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	0.0	0.0	
HEARING OFFICER	27	4.4	3.4	(1.0)
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
JUDGE OF MUNICIPAL COURTS	31	18.0	18.0	
MANAGEMENT ANALYST III	21	1.0	0.6	(0.4)
MUNICIPAL COURTS ADMINISTRATOR	17	1.0	1.0	
PRESIDING JUDGE OF MUNICIPAL COURTS	35	1.0	1.0	
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
SUBSTITUTE JUDGE	31	9.2	8.8	(0.4)
Total FTEs		56.6	51.8	(4.8)
Less adjustment for Civilian Vacancy Factor		0.6	0.0	(0.6)
Full-Time Equivalents		56.0	51.8	(4.2)

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Municipal Courts Justice
Fund No./Bus. Area No. : 1000 / 1700

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	2,798,866	3,227,650	2,895,692	3,231,770
500030	Salary Part Time - Civilian	648,973	700,089	842,253	662,379
500090	Premium Pay - Civilian	4,104	6,300	6,460	6,300
500110	Bilingual Pay - Civilian	21,964	25,500	20,648	23,750
501070	Pension - Civilian	441,922	479,527	423,596	467,633
501120	Termination Pay - Civilian	16,824	10,046	1,338	10,509
502010	FICA - Civilian	253,875	302,205	289,989	299,331
503010	Health Ins-Act Civilian	207,387	231,553	220,486	254,820
503015	Basic Life Insurance - Active Civilian	3,287	4,356	2,335	1,860
503060	Long Term Disability-Civilian	5,766	3,774	3,476	3,552
503090	Workers Compensation-Civilian-Admin	17,972	11,805	19,068	10,612
503100	Workers Compensation-Civilian-Claim	8,011	10,000	9,000	10,451
504020	Compensation Contingency	0	95,530	0	87,538
504030	Unemployment Claims	0	1,554	0	1,459
Total	Personnel Services	4,428,951	5,109,889	4,734,341	5,071,964
511010	Chemical Gases & Special Fluids	0	180	180	180
511025	Electrical Hardware & Parts	0	2,000	2,000	2,000
511040	Audiovisual Supplies	0	0	50,000	0
511045	Computer Supplies	180	1,900	432	1,900
511050	Paper & Printing Supplies	0	19,132	19,068	21,000
511055	Publications & Printed Materials	6,499	6,000	6,658	6,000
511060	Postage	26,515	44,200	54,383	54,250
511070	Miscellaneous Office Supplies	12,891	13,200	11,000	13,200
511110	Fuel	0	0	0	2,000
511150	Miscellaneous Parts & Supplies	538	500	1,000	500
Total	Supplies	46,623	87,112	144,721	101,030
520100	Temporary Personnel Services	10,102	25,200	16,000	15,500
520110	Management Consulting Services	30,735	0	3,885	0
520114	Miscellaneous Support Services	75,857	105,000	129,330	130,000
520119	Computer Equipment/Software Maintenance	180	56,200	56,200	13,800
520121	IT Application Svcs	12,859	11,377	11,377	11,605
520122	Office Equipment Services	0	2,000	0	1,000
520123	Vehicle & Motor Equipment Services	0	100	0	100
520515	Print Shop Services	131	300	1,322	300
520520	Printing & Reproduction Services	0	200	200	200
520705	Insurance Fees	49	187	187	187
520765	Membership & Professional Fees	7,205	7,030	7,030	7,250
520805	Education & Training	13,389	7,000	7,000	7,000
520905	Travel - Training Related	8,506	10,200	10,200	10,200
520910	Travel - Non-Training Related	0	200	289	200
521405	Building Maintenance Services	0	1,650	1,650	16,000
521605	Data Services	177	449	449	471
521610	Voice Services	4,399	3,773	3,856	3,962
521620	Voice Equipment	887	1,942	1,942	2,039
521625	Voice Labor	186	975	500	975
521715	Office Equipment Rental	2,640	3,000	2,000	3,000
521730	Parking Space Rental	4,126	5,300	11,000	5,500
521905	Legal Services	1,325	10,000	10,000	10,000
522430	Miscellaneous Other Services & Charges	101,065	100,000	100,000	100,000
522795	Other Interfund Services	0	0	0	2,566
Total	Other Services and Charges	273,818	352,083	374,417	341,855
Grand Total Expenditures		4,749,392	5,549,084	5,253,479	5,514,849